

**FISCAL YEAR 2012**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF LABOR & INDUSTRIAL  
RELATIONS**

**HOUSE BILL 7**

**VETOES: *None***

**96<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Department of Labor & Industrial Relations – Administration - Section 7.800**

Pages 1-12

**Description:** This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis.

**Legal Base:** State Statute 286.001 – 286.210

**Funding Source:** General Revenue; Federal – DOLIR Administration Fund; Other –Special Employment Security, Workers Compensation

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$1,075) Federal E&E Reallocates appropriation authority between job classes and expenditure categories to reflect planned staffing and expenditures

Core Reallocation: \$1,075 Federal PD Reallocates appropriation authority between job classes and expenditure categories to reflect planned staffing and expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$57,000) FED PS Reduction of Director and Deputy Director salaries from \$120,000 and \$110,000 to \$86,500

**SENATE:**

Core Restoration: \$57,000 FED PS Restored House Cuts

**CONFERENCE:**

House Position: (\$57,000) FED PS

**Language: not more than 25% flexibility is allowed between Personal service and Expense and Equipment**

| Committee Markup Annual     |             |       |                   |       |                     |       |                       |       |                      |       |                       |       | Regular House Bills            |       |
|-----------------------------|-------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| FY 2010<br>ACTUAL           |             |       | FY 2011<br>BUDGET |       | FY 2012<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       | SENATE<br>RECOMMENDED |       | TRULY AGREED<br>FINALLY PASSED |       |
| DOLLAR                      | FTE         |       | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   | DOLLAR                | FTE   | DOLLAR                         | FTE   |
| HOUSE BILL SECTION 07.800   |             |       |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| DIRECTOR AND STAFF - 62601C |             |       |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| CORE                        |             |       |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| PERSONAL SERVICES           | 2,257,534   | 44.25 | 2,500,406         | 49.90 | 2,500,406           | 49.90 | 2,500,406             | 49.90 | 2,443,406            | 49.90 | 2,500,406             | 49.90 | 2,443,406                      | 49.90 |
| FEDERAL FUNDS               | 2,257,534   | 44.25 | 2,500,406 E       | 49.90 | 2,500,406 E         | 49.90 | 2,500,406 E           | 49.90 | 2,443,406 E          | 49.90 | 2,500,406 E           | 49.90 | 2,443,406 E                    | 49.90 |
| EXPENSE & EQUIPMENT         | 2,854,901   | 0.00  | 3,274,097         | 0.00  | 3,273,022           | 0.00  | 3,273,022             | 0.00  | 3,273,022            | 0.00  | 3,273,022             | 0.00  | 3,273,022                      | 0.00  |
| FEDERAL FUNDS               | 2,854,901   | 0.00  | 3,274,097 E       | 0.00  | 3,273,022 E         | 0.00  | 3,273,022 E           | 0.00  | 3,273,022 E          | 0.00  | 3,273,022 E           | 0.00  | 3,273,022 E                    | 0.00  |
| PROGRAM-SPECIFIC            | 380         | 0.00  | 1,000             | 0.00  | 2,075               | 0.00  | 2,075                 | 0.00  | 2,075                | 0.00  | 2,075                 | 0.00  | 2,075                          | 0.00  |
| FEDERAL FUNDS               | 380         | 0.00  | 1,000             | 0.00  | 2,075               | 0.00  | 2,075                 | 0.00  | 2,075                | 0.00  | 2,075                 | 0.00  | 2,075                          | 0.00  |
| TOTAL                       | \$5,112,815 | 44.25 | \$5,775,503       | 49.90 | \$5,775,503         | 49.90 | \$5,775,503           | 49.90 | \$5,718,503          | 49.90 | \$5,775,503           | 49.90 | \$5,718,503                    | 49.90 |
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**Administrative Fund Transfer - Section 7.805**

Pages 13-18

**Description:** This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

**Legal Base:** State Statutes 286.300 RSMo

**Funding Source:** State – General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$19,307 GR TRF Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages.

Core Reallocation: (\$95,399) Other TRF Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages.

Core Reallocation: (\$96) Federal TRF Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages.

Core Reallocation: (\$2,302) Other TRF Core reallocation to the LIRC to meet required cost allocation plan funding changes.

Core Reallocation: \$2,302 GR TRF Core reallocation from the LIRC to meet new cost allocation funding requirements.

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

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|                                  | Regular House Bills |      |             |      |             |      |             |      |             |      |             |      |                |      |
|----------------------------------|---------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                                  | FY 2010             |      | FY 2011     |      | FY 2012     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|                                  | ACTUAL              |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                                  | DOLLAR              | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.805        |                     |      |             |      |             |      |             |      |             |      |             |      |                |      |
| ADMIN SERVICES-TRANSFER - 62602C |                     |      |             |      |             |      |             |      |             |      |             |      |                |      |
| CORE                             |                     |      |             |      |             |      |             |      |             |      |             |      |                |      |
| FUND TRANSFERS                   | 4,457,213           | 0.00 | 5,196,939   | 0.00 | 5,120,751   | 0.00 | 5,120,751   | 0.00 | 5,120,751   | 0.00 | 5,120,751   | 0.00 | 5,120,751      | 0.00 |
| GENERAL REVENUE                  | 217,888             | 0.00 | 237,433     | 0.00 | 259,042     | 0.00 | 259,042     | 0.00 | 259,042     | 0.00 | 259,042     | 0.00 | 259,042        | 0.00 |
| FEDERAL FUNDS                    | 3,239,620           | 0.00 | 3,911,283 E | 0.00 | 3,911,187 E | 0.00 | 3,911,187 E | 0.00 | 3,911,187 E | 0.00 | 3,911,187 E | 0.00 | 3,911,187 E    | 0.00 |
| OTHER FUNDS                      | 999,705             | 0.00 | 1,048,223 E | 0.00 | 950,522 E   | 0.00 | 950,522 E   | 0.00 | 950,522 E   | 0.00 | 950,522 E   | 0.00 | 950,522 E      | 0.00 |
| TOTAL                            | \$4,457,213         | 0.00 | \$5,196,939 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751    | 0.00 |
|                                  |                     |      |             |      |             |      |             |      |             |      |             |      |                |      |
|                                  |                     |      |             |      |             |      |             |      |             |      |             |      |                |      |
| TOTAL - ADMIN SERVICES-TRANSFER  | \$4,457,213         | 0.00 | \$5,196,939 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751 | 0.00 | \$5,120,751    | 0.00 |
|                                  |                     |      |             |      |             |      |             |      |             |      |             |      |                |      |

**Administrative Fund Transfer for OA Services- Section 7.810**

Pages 18-23

**Description:** This section allows for the transfer from Labor’s various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers’ Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

**Legal Base:** State Statutes 286.300 RSMo

**Funding Source:** State – General Revenue, Federal – Various, Other – Workers’ Compensation

**CORE ADJUSTMENTS**

**DEPARTMENT:**

- Core Reallocation: \$178,807 Fed TRF To reallocate transfer appropriation authority between federal funds and Workers’ Comp Admin Fund based on new cost allocation percentages.
- Core Reallocation: (\$172,125) Other TRF To reallocate transfer appropriation authority between federal funds and Workers’ Comp Admin Fund based on new cost allocation percentages.
- Core Reallocation: (\$6,682) Fed TRF To reallocate transfer appropriation authority between federal funds and Workers’ Comp Admin Fund based on new cost allocation percentages
- Core Reallocation: (\$19,307) GR TRF Core reallocation to DOLIR Admin Services due to changes in cost allocation plan percentages
- Core Reallocation: \$95,399 Other TRF Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages
- Core Reallocation: \$96 FED TRF Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

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Regular House Bills

|                                       | FY 2010<br>ACTUAL |      | FY 2011<br>BUDGET |      | FY 2012<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|---------------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|                                       | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 07.810             |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| ADMIN SERVICES OA - TRANSFER - 62603C |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                                  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| FUND TRANSFERS                        | 4,959,504         | 0.00 | 5,569,185         | 0.00 | 5,645,373           | 0.00 | 5,645,373             | 0.00 | 5,645,373            | 0.00 | 5,645,373             | 0.00 | 5,645,373                      | 0.00 |
| GENERAL REVENUE                       | 183,592           | 0.00 | 154,010           | 0.00 | 134,703             | 0.00 | 134,703               | 0.00 | 134,703              | 0.00 | 134,703               | 0.00 | 134,703                        | 0.00 |
| FEDERAL FUNDS                         | 3,732,012         | 0.00 | 4,307,572         | 0.00 | 4,479,793           | 0.00 | 4,479,793             | 0.00 | 4,479,793            | 0.00 | 4,479,793             | 0.00 | 4,479,793                      | 0.00 |
| OTHER FUNDS                           | 1,043,900         | 0.00 | 1,107,603         | 0.00 | 1,030,877           | 0.00 | 1,030,877             | 0.00 | 1,030,877            | 0.00 | 1,030,877             | 0.00 | 1,030,877                      | 0.00 |
| TOTAL                                 | \$4,959,504       | 0.00 | \$5,569,185       | 0.00 | \$5,645,373         | 0.00 | \$5,645,373           | 0.00 | \$5,645,373          | 0.00 | \$5,645,373           | 0.00 | \$5,645,373                    | 0.00 |

|                                      |             |      |             |      |             |      |             |      |             |      |             |      |             |      |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - ADMIN SERVICES OA - TRANSFER | \$4,959,504 | 0.00 | \$5,569,185 | 0.00 | \$5,645,373 | 0.00 | \$5,645,373 | 0.00 | \$5,645,373 | 0.00 | \$5,645,373 | 0.00 | \$5,645,373 | 0.00 |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

**Labor and Industrial Relations Commission - Section 7.815**

Pages 24-34

**Description:** The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, crime victims' compensation cases, tort victims' compensation cases, and objections to prevailing wage determinations. Pursuant to Executive Order 05-16, the LIRC has assumed all duties previously assigned to the State Board of Mediation in administering the Public Sector Labor Law. In connections with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the judiciary.

**Legal Base:** State Statutes 286.010 – 286.100 RSMo

**Funding Source:** General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

FY 2011 Withhold: (\$18) GR E&E

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$18) GR E&E FY 2011 withhold entered as permanent core reduction

Core Reallocation: \$2,156 Other PS Core reallocation from DOLIR Admin Transfers to enable the LIRC to meet their new cost allocation funding requirements

Core Reallocation: \$146 Other E&E Core reallocation from DOLIR Admin Transfers to enable the LIRC to meet their new cost allocation funding requirements

Core Reallocation: (\$2,156) GR PS Core Reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements

Core Reallocation: (\$146) GR E&E Core reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements

Core Reallocation: (\$82,749) Other PS and (1.29 FTE) Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

Core Reallocation: \$82,749 Fed PS Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

Core Reallocation: (\$12,864) Other E&E Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

Core Reallocation: \$12,864 FED E&E Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload

**GOVERNOR:**

Core Reduction: (\$7) GR E&E Gov's Core Reduction Scenario

**HOUSE:**

No Changes



**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language: not more than 25% flexibility between Personal service and Expense and Equipment**

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Regular House Bills

|                                | FY 2010   |       | FY 2011   |       | FY 2012   |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED   |       |
|--------------------------------|-----------|-------|-----------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
|                                | ACTUAL    |       | BUDGET    |       | DEPT REQ  |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED |       |
|                                | DOLLAR    | FTE   | DOLLAR    | FTE   | DOLLAR    | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR         | FTE   |
| HOUSE BILL SECTION 07.815      |           |       |           |       |           |       |             |       |             |       |             |       |                |       |
| INDUSTRIAL COMMISSION - 63701C |           |       |           |       |           |       |             |       |             |       |             |       |                |       |
| CORE                           |           |       |           |       |           |       |             |       |             |       |             |       |                |       |
| PERSONAL SERVICES              | 799,664   | 13.20 | 854,429   | 14.00 | 854,429   | 14.00 | 854,429     | 14.00 | 854,429     | 14.00 | 854,429     | 14.00 | 854,429        | 14.00 |
| GENERAL REVENUE                | 7,996     | 0.21  | 10,680    | 0.41  | 8,524     | 0.41  | 8,524       | 0.41  | 8,524       | 0.41  | 8,524       | 0.41  | 8,524          | 0.41  |
| FEDERAL FUNDS                  | 332,619   | 4.98  | 374,326   | 5.75  | 457,120   | 7.04  | 457,120     | 7.04  | 457,120     | 7.04  | 457,120     | 7.04  | 457,120        | 7.04  |
| OTHER FUNDS                    | 459,049   | 8.01  | 469,423   | 7.84  | 388,785   | 6.55  | 388,785     | 6.55  | 388,785     | 6.55  | 388,785     | 6.55  | 388,785        | 6.55  |
| EXPENSE & EQUIPMENT            | 41,164    | 0.00  | 133,633   | 0.00  | 133,615   | 0.00  | 133,608     | 0.00  | 133,608     | 0.00  | 133,608     | 0.00  | 133,608        | 0.00  |
| GENERAL REVENUE                | 1,073     | 0.00  | 1,500     | 0.00  | 1,336     | 0.00  | 1,329       | 0.00  | 1,329       | 0.00  | 1,329       | 0.00  | 1,329          | 0.00  |
| FEDERAL FUNDS                  | 12,965    | 0.00  | 58,620    | 0.00  | 71,484    | 0.00  | 71,484      | 0.00  | 71,484      | 0.00  | 71,484      | 0.00  | 71,484         | 0.00  |
| OTHER FUNDS                    | 27,126    | 0.00  | 73,513    | 0.00  | 60,795    | 0.00  | 60,795      | 0.00  | 60,795      | 0.00  | 60,795      | 0.00  | 60,795         | 0.00  |
| TOTAL                          | \$840,828 | 13.20 | \$988,062 | 14.00 | \$988,044 | 14.00 | \$988,037   | 14.00 | \$988,037   | 14.00 | \$988,037   | 14.00 | \$988,037      | 14.00 |

|                               |           |       |           |       |           |       |           |       |           |       |           |       |           |       |
|-------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| TOTAL - INDUSTRIAL COMMISSION | \$840,828 | 13.20 | \$988,062 | 14.00 | \$988,044 | 14.00 | \$988,037 | 14.00 | \$988,037 | 14.00 | \$988,037 | 14.00 | \$988,037 | 14.00 |
|-------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|



**Division of Labor Standards - Administration - Section 7.820**

Pages 35-587

**Description:** This section funds the administration of the Division of Labor Standards, which includes three sections: Wage and Hour, On-Site Safety and Health Consultation, and Mine and Cave Safety. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

**Legal Base:** State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

**Funding Source:** General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation  
FY 2011 Withhold: (\$886) GR E&E

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$886) GR E&E FY 2011 withholds entered as permanent core reductions

Core Reduction: (\$28,899) GR PS and (.05) FTE Reallocate program manager of Mine Inspection /Safety Programs from GR to 50/50 GR/Workers Comp. Consists of GR core reduction and core reallocation from DLS Federal

Core Reallocation: \$28,899 Other PS and .05 FTE Reallocation from Mine Safety program of Mine Safety/Inspection Program Manager position

**GOVERNOR:**

Core Reduction: (\$385) GR E&E Gov's Core Reduction Scenario

**HOUSE:**

Core Reduction: (\$379,753) GR PS and (9 FTE) House Recommends Reducing Labor Investigators

**SENATE:**

Core Restoration: \$379,753 GR PS and 9 FTE Restored House Cuts

**CONFERENCE:**

Core Reduction: (\$70,966) GR PS and (2 FTE) Compromise Position

**Language: not more than 25% flexibility between Personal service and Expense and Equipment**

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|                            | Regular House Bills |       |             |       |             |       |             |       |             |       |             |       |                |       |
|----------------------------|---------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
|                            | FY 2010             |       | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED   |       |
|                            | ACTUAL              |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED |       |
|                            | DOLLAR              | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR         | FTE   |
| HOUSE BILL SECTION 07.820  |                     |       |             |       |             |       |             |       |             |       |             |       |                |       |
| ADMINISTRATION/LS - 62713C |                     |       |             |       |             |       |             |       |             |       |             |       |                |       |
| CORE                       |                     |       |             |       |             |       |             |       |             |       |             |       |                |       |
| PERSONAL SERVICES          | 844,902             | 19.23 | 983,650     | 22.00 | 983,650     | 22.00 | 983,650     | 22.00 | 603,897     | 13.00 | 983,650     | 22.00 | 912,684        | 20.00 |
| GENERAL REVENUE            | 772,632             | 17.69 | 830,749     | 19.00 | 801,850     | 18.50 | 801,850     | 18.50 | 422,097     | 9.50  | 801,850     | 18.50 | 730,884        | 16.50 |
| FEDERAL FUNDS              | 0                   | 0.00  | 1E          | 0.00  | 1E          | 0.00  | 1E          | 0.00  | 1E          | 0.00  | 1E          | 0.00  | 1E             | 0.00  |
| OTHER FUNDS                | 72,270              | 1.54  | 152,900     | 3.00  | 181,799     | 3.50  | 181,799     | 3.50  | 181,799     | 3.50  | 181,799     | 3.50  | 181,799        | 3.50  |
| EXPENSE & EQUIPMENT        | 140,358             | 0.00  | 407,076     | 0.00  | 406,190     | 0.00  | 405,805     | 0.00  | 405,805     | 0.00  | 405,805     | 0.00  | 405,805        | 0.00  |
| GENERAL REVENUE            | 63,202              | 0.00  | 61,240      | 0.00  | 60,354      | 0.00  | 59,969      | 0.00  | 59,969      | 0.00  | 59,969      | 0.00  | 59,969         | 0.00  |
| FEDERAL FUNDS              | 0                   | 0.00  | 32,670      | 0.00  | 32,670      | 0.00  | 32,670      | 0.00  | 32,670      | 0.00  | 32,670      | 0.00  | 32,670         | 0.00  |
| OTHER FUNDS                | 77,156              | 0.00  | 313,166     | 0.00  | 313,166     | 0.00  | 313,166     | 0.00  | 313,166     | 0.00  | 313,166     | 0.00  | 313,166        | 0.00  |
| TOTAL                      | \$985,260           | 19.23 | \$1,390,726 | 22.00 | \$1,389,840 | 22.00 | \$1,389,455 | 22.00 | \$1,009,702 | 13.00 | \$1,389,455 | 22.00 | \$1,318,489    | 20.00 |
|                            |                     |       |             |       |             |       |             |       |             |       |             |       |                |       |
|                            |                     |       |             |       |             |       |             |       |             |       |             |       |                |       |
| TOTAL - ADMINISTRATION/LS  | \$985,260           | 19.23 | \$1,390,726 | 22.00 | \$1,389,840 | 22.00 | \$1,389,455 | 22.00 | \$1,009,702 | 13.00 | \$1,389,455 | 22.00 | \$1,318,489    | 20.00 |
|                            |                     |       |             |       |             |       |             |       |             |       |             |       |                |       |
|                            |                     |       |             |       |             |       |             |       |             |       |             |       |                |       |



**Labor Standards - On-Site Safety Health Consultation Program - Section 7.825**

Pages 58-69

**Description:** This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

**Legal Base:** State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

**Funding Source:** General Revenue; Federal – Div. of Labor Standards Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language: not more than 25% flexibility between Personal service and Expense and Equipment**



| Committee Markup Annual |     |                   |     |                     |     |                       |     |                      |     |                       |     |                                | Regular House Bills |
|-------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|---------------------|
| FY 2010<br>ACTUAL       |     | FY 2011<br>BUDGET |     | FY 2012<br>DEPT REQ |     | GOV AS<br>AMENDED REC |     | HOUSE<br>RECOMMENDED |     | SENATE<br>RECOMMENDED |     | TRULY AGREED<br>FINALLY PASSED |                     |
| DOLLAR                  | FTE | DOLLAR            | FTE | DOLLAR              | FTE | DOLLAR                | FTE | DOLLAR               | FTE | DOLLAR                | FTE | DOLLAR                         | FTE                 |

HOUSE BILL SECTION 07.825

ON-SITE CONSULTATIONS/LS - 62724C

|                     |           |       |             |       |             |       |             |       |             |       |             |       |             |       |
|---------------------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| CORE                |           |       |             |       |             |       |             |       |             |       |             |       |             |       |
| PERSONAL SERVICES   | 546,753   | 13.24 | 739,839     | 16.00 | 739,839     | 16.00 | 739,839     | 16.00 | 739,839     | 16.00 | 739,839     | 16.00 | 739,839     | 16.00 |
| GENERAL REVENUE     | 55,773    | 1.39  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  |
| FEDERAL FUNDS       | 490,980   | 11.85 | 679,471 E   | 16.00 | 679,471 E   | 16.00 | 679,471 E   | 16.00 | 679,471 E   | 16.00 | 679,471 E   | 16.00 | 679,471 E   | 16.00 |
| OTHER FUNDS         | 0         | 0.00  | 60,368      | 0.00  | 60,368      | 0.00  | 60,368      | 0.00  | 60,368      | 0.00  | 60,368      | 0.00  | 60,368      | 0.00  |
| EXPENSE & EQUIPMENT | 186,643   | 0.00  | 299,161     | 0.00  | 299,161     | 0.00  | 299,161     | 0.00  | 299,161     | 0.00  | 299,161     | 0.00  | 299,161     | 0.00  |
| GENERAL REVENUE     | 10,808    | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  |
| FEDERAL FUNDS       | 175,835   | 0.00  | 290,893 E   | 0.00  | 290,893 E   | 0.00  | 290,893 E   | 0.00  | 290,893 E   | 0.00  | 290,893 E   | 0.00  | 290,893 E   | 0.00  |
| OTHER FUNDS         | 0         | 0.00  | 8,268       | 0.00  | 8,268       | 0.00  | 8,268       | 0.00  | 8,268       | 0.00  | 8,268       | 0.00  | 8,268       | 0.00  |
| TOTAL               | \$733,396 | 13.24 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 |

|                                  |           |       |             |       |             |       |             |       |             |       |             |       |             |       |
|----------------------------------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - ON-SITE CONSULTATIONS/LS | \$733,396 | 13.24 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 | \$1,039,000 | 16.00 |
|----------------------------------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

**Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830**

Pages 69-78

**Description:** This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

**Legal Base:** State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46,48,49,56,57, and 75

**Funding Source:** General Revenue, Federal – Div of Labor Standards Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$28,899) Fed PS Reallocate to LS Admin for Mine Safety/Inspection program manager position

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language: not more than 25% flexibility between Personal service and Expense and Equipment**

| Committee Markup Annual                |                   |      |                   |      |                     |      |                       |      |                      |      |                       | Regular House Bills |                                |      |
|--|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|---------------------|--------------------------------|------|
|  | FY 2010<br>ACTUAL |      | FY 2011<br>BUDGET |      | FY 2012<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |                     | TRULY AGREED<br>FINALLY PASSED |      |
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE                 | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 07.830              |                   |      |                   |      |                     |      |                       |      |                      |      |                       |                     |                                |      |
| MINE TRAINING/MSHA LABOR STDS - 62735C |                   |      |                   |      |                     |      |                       |      |                      |      |                       |                     |                                |      |
| CORE                                   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |                     |                                |      |
| PERSONAL SERVICES                      | 129,606           | 3.87 | 247,400           | 5.00 | 218,501             | 5.00 | 218,501               | 5.00 | 218,501              | 5.00 | 218,501               | 5.00                | 218,501                        | 5.00 |
| GENERAL REVENUE                        | 27,959            | 0.79 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 | 0                     | 0.00                | 0                              | 0.00 |
| FEDERAL FUNDS                          | 101,647           | 3.08 | 205,726E          | 5.00 | 176,827E            | 5.00 | 176,827E              | 5.00 | 176,827E             | 5.00 | 176,827E              | 5.00                | 176,827E                       | 5.00 |
| OTHER FUNDS                            | 0                 | 0.00 | 41,674            | 0.00 | 41,674              | 0.00 | 41,674                | 0.00 | 41,674               | 0.00 | 41,674                | 0.00                | 41,674                         | 0.00 |
| EXPENSE & EQUIPMENT                    | 42,577            | 0.00 | 177,765           | 0.00 | 177,765             | 0.00 | 177,765               | 0.00 | 177,765              | 0.00 | 177,765               | 0.00                | 177,765                        | 0.00 |
| GENERAL REVENUE                        | 24,768            | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 | 0                     | 0.00                | 0                              | 0.00 |
| FEDERAL FUNDS                          | 17,809            | 0.00 | 165,081E          | 0.00 | 165,081E            | 0.00 | 165,081E              | 0.00 | 165,081E             | 0.00 | 165,081E              | 0.00                | 165,081E                       | 0.00 |
| OTHER FUNDS                            | 0                 | 0.00 | 12,684            | 0.00 | 12,684              | 0.00 | 12,684                | 0.00 | 12,684               | 0.00 | 12,684                | 0.00                | 12,684                         | 0.00 |
| TOTAL                                  | \$172,183         | 3.87 | \$425,165         | 5.00 | \$396,266           | 5.00 | \$396,266             | 5.00 | \$396,266            | 5.00 | \$396,266             | 5.00                | \$396,266                      | 5.00 |
|  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |                     |                                |      |
|  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |                     |                                |      |
|  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |                     |                                |      |
| TOTAL - MINE TRAINING/MSHA LABOR STDS  | \$172,183         | 3.87 | \$425,165         | 5.00 | \$396,266           | 5.00 | \$396,266             | 5.00 | \$396,266            | 5.00 | \$396,266             | 5.00                | \$396,266                      | 5.00 |
|  |                   |      |                   |      |                     |      |                       |      |                      |      |                       |                     |                                |      |

**State Board of Mediation – Section 7.835**

Page 79-85

**Description:** This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization. Pursuant to Executive Order 05-16, the duties of the State Board of Mediation were transferred to the Labor & Industrial Relations Commission.

**Legal Base:** State Statutes 105.525 & Chapter 295 RSMo

**Funding Source:** General Revenue

FY 2011 Withhold: (\$1,184) GR E&E

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1,184) GR E&E FY 2011 withhold entered as permanent core reduction

**GOVERNOR:**

Core Reduction: (\$959) GR E&E Gov's Core Reduction Scenario

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language: not more than 25% flexibility between Personal service and Expense and Equipment**

Committee Markup Annual

|                                   | Regular House Bills |      |           |      |           |      |             |      |             |      |             |      |                |      |
|-----------------------------------|---------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                                   | FY 2010             |      | FY 2011   |      | FY 2012   |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|                                   | ACTUAL              |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                                   | DOLLAR              | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.835         |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| STATE BOARD OF MEDIATION - 62804C |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| CORE                              |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| PERSONAL SERVICES                 | 86,212              | 1.89 | 107,303   | 2.00 | 107,303   | 2.00 | 107,303     | 2.00 | 107,303     | 2.00 | 107,303     | 2.00 | 107,303        | 2.00 |
| GENERAL REVENUE                   | 86,212              | 1.89 | 107,303   | 2.00 | 107,303   | 2.00 | 107,303     | 2.00 | 107,303     | 2.00 | 107,303     | 2.00 | 107,303        | 2.00 |
| EXPENSE & EQUIPMENT               | 34,451              | 0.00 | 12,673    | 0.00 | 11,489    | 0.00 | 10,530      | 0.00 | 10,530      | 0.00 | 10,530      | 0.00 | 10,530         | 0.00 |
| GENERAL REVENUE                   | 34,451              | 0.00 | 12,673    | 0.00 | 11,489    | 0.00 | 10,530      | 0.00 | 10,530      | 0.00 | 10,530      | 0.00 | 10,530         | 0.00 |
| TOTAL                             | \$120,663           | 1.89 | \$119,976 | 2.00 | \$118,792 | 2.00 | \$117,833   | 2.00 | \$117,833   | 2.00 | \$117,833   | 2.00 | \$117,833      | 2.00 |
|                                   |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| TOTAL - STATE BOARD OF MEDIATION  | \$120,663           | 1.89 | \$119,976 | 2.00 | \$118,792 | 2.00 | \$117,833   | 2.00 | \$117,833   | 2.00 | \$117,833   | 2.00 | \$117,833      | 2.00 |
|                                   |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |

**Workers' Compensation - Administration - Section 7.840**

Pages 88-122

**Description:** This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Workers' Safety Program, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

**Legal Base:** State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

**Funding Source:** Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language: not more than 25% flexibility between Personal service and Expense and Equipment**

Committee Markup Annual

|                                   | Regular House Bills |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
|-----------------------------------|---------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
|                                   | FY 2010<br>ACTUAL   |        | FY 2011<br>BUDGET |        | FY 2012<br>DEPT REQ |        | GOV AS<br>AMENDED REC |        | HOUSE<br>RECOMMENDED |        | SENATE<br>RECOMMENDED |        | TRULY AGREED<br>FINALLY PASSED |        |
|                                   | DOLLAR              | FTE    | DOLLAR            | FTE    | DOLLAR              | FTE    | DOLLAR                | FTE    | DOLLAR               | FTE    | DOLLAR                | FTE    | DOLLAR                         | FTE    |
| HOUSE BILL SECTION 07.840         |                     |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| ADMINISTRATION-WORK COMP - 62915C |                     |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| CORE                              |                     |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| PERSONAL SERVICES                 | 7,702,464           | 146.54 | 7,615,848         | 149.25 | 7,615,848           | 149.25 | 7,615,848             | 149.25 | 7,615,848            | 149.25 | 7,615,848             | 149.25 | 7,615,848                      | 149.25 |
| OTHER FUNDS                       | 7,702,464           | 146.54 | 7,615,848         | 149.25 | 7,615,848           | 149.25 | 7,615,848             | 149.25 | 7,615,848            | 149.25 | 7,615,848             | 149.25 | 7,615,848                      | 149.25 |
| EXPENSE & EQUIPMENT               | 1,010,987           | 0.00   | 1,409,515         | 0.00   | 1,409,515           | 0.00   | 1,409,515             | 0.00   | 1,409,515            | 0.00   | 1,409,515             | 0.00   | 1,409,515                      | 0.00   |
| OTHER FUNDS                       | 1,010,987           | 0.00   | 1,409,515         | 0.00   | 1,409,515           | 0.00   | 1,409,515             | 0.00   | 1,409,515            | 0.00   | 1,409,515             | 0.00   | 1,409,515                      | 0.00   |
| PROGRAM-SPECIFIC                  | 0                   | 0.00   | 6,000             | 0.00   | 6,000               | 0.00   | 6,000                 | 0.00   | 6,000                | 0.00   | 6,000                 | 0.00   | 6,000                          | 0.00   |
| OTHER FUNDS                       | 0                   | 0.00   | 6,000             | 0.00   | 6,000               | 0.00   | 6,000                 | 0.00   | 6,000                | 0.00   | 6,000                 | 0.00   | 6,000                          | 0.00   |
| TOTAL                             | \$8,713,451         | 146.54 | \$9,031,363       | 149.25 | \$9,031,363         | 149.25 | \$9,031,363           | 149.25 | \$9,031,363          | 149.25 | \$9,031,363           | 149.25 | \$9,031,363                    | 149.25 |
|                                   |                     |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
|                                   |                     |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| TOTAL - ADMINISTRATION-WORK COMP  | \$8,713,451         | 146.54 | \$9,031,363       | 149.25 | \$9,031,363         | 149.25 | \$9,031,363           | 149.25 | \$9,031,363          | 149.25 | \$9,031,363           | 149.25 | \$9,031,363                    | 149.25 |
|                                   |                     |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |

**Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840**

Page 94

**Description:** Provides scholarships to children of deceased or permanently disabled workers. A provision in HB 1237 (1998) allocated workers' compensation funds amounting to \$500,000, at \$50,000 per year for ten years (FY99-FY08) to the KIDS' CHANCE scholarship program. State oversight is handled through the Coordinating Board for Higher Education.

**Legal Base:** State Statute 173.254 – 173.258 RSMo

**Funding Source:** Workers' Compensation

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual

|                                     | Regular House Bills |      |          |      |          |      |             |      |             |      |             |      |                |      |
|-------------------------------------|---------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                                     | FY 2010             |      | FY 2011  |      | FY 2012  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|                                     | ACTUAL              |      | BUDGET   |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                                     | DOLLAR              | FTE  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.840           |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| KIDS CHANCE SCHLP-TRANSFER - 62920C |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| CORE                                |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| FUND TRANSFERS                      | 50,000              | 0.00 | 50,000   | 0.00 | 50,000   | 0.00 | 50,000      | 0.00 | 50,000      | 0.00 | 50,000      | 0.00 | 50,000         | 0.00 |
| OTHER FUNDS                         | 50,000              | 0.00 | 50,000   | 0.00 | 50,000   | 0.00 | 50,000      | 0.00 | 50,000      | 0.00 | 50,000      | 0.00 | 50,000         | 0.00 |
| TOTAL                               | \$50,000            | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000       | 0.00 |
|                                     |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
|                                     |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| TOTAL - KIDS CHANCE SCHLP-TRANSFER  | \$50,000            | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000       | 0.00 |
|                                     |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |

**Workers' Compensation - Administration Refunds- Section 7.845**

Page 95

**Description:** This section provides for the payment of refunds for overpayment or erroneous payment of any tax or other payment to the workers' compensation fund.

**Legal Base:**

**Funding Source:** Other – Workers' Compensation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language: not more than 25% flexibility between Personal service and Expense and Equipment**

Committee Markup Annual

|                                 | Regular House Bills |      |          |      |          |      |             |      |             |      |             |      |                |      |
|---------------------------------|---------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                                 | FY 2010             |      | FY 2011  |      | FY 2012  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|                                 | ACTUAL              |      | BUDGET   |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                                 | DOLLAR              | FTE  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.845       |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| ADMIN WORK COMP REFUND - 62918C |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| CORE                            |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| PROGRAM-SPECIFIC                | 0                   | 0.00 | 50,000   | 0.00 | 50,000   | 0.00 | 50,000      | 0.00 | 50,000      | 0.00 | 50,000      | 0.00 | 50,000         | 0.00 |
| OTHER FUNDS                     | 0                   | 0.00 | 50,000 E | 0.00 | 50,000 E | 0.00 | 50,000 E    | 0.00 | 50,000 E    | 0.00 | 50,000 E    | 0.00 | 50,000 E       | 0.00 |
| TOTAL                           | \$0                 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000       | 0.00 |
|                                 |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
|                                 |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |
| TOTAL - ADMIN WORK COMP REFUND  | \$0                 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000    | 0.00 | \$50,000       | 0.00 |
|                                 |                     |      |          |      |          |      |             |      |             |      |             |      |                |      |

**Workers' Compensation - Second Injury Fund Payment and Refunds - Section 7.850&7.855**

Pages 123-130

**Description:** The Second Injury Fund, originally created in 1943, provides workers’ compensation benefits for injured employees who have pre-existing permanent partial disabilities. The Second Injury Fund provides compensation for death, permanent total disability, uninsured employer medical benefits, and limited physical rehabilitation benefits. A rehabilitation benefit payment, an additional \$40 per week benefit, is made for up to 20 weeks on an authorized program.

**Legal Base:** State Statute 287.220 RSMo  
**Funding Source:** Second Injury Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes

**CONFERENCE:**  
No Changes

**Language:** Department requests an “E”

Committee Markup Annual

|                             | Regular House Bills |      |              |      |              |      |              |      |              |      |              |      |                |      |
|-----------------------------|---------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|----------------|------|
|                             | FY 2010             |      | FY 2011      |      | FY 2012      |      | GOV AS       |      | HOUSE        |      | SENATE       |      | TRULY AGREED   |      |
|                             | ACTUAL              |      | BUDGET       |      | DEPT REQ     |      | AMENDED REC  |      | RECOMMENDED  |      | RECOMMENDED  |      | FINALLY PASSED |      |
|                             | DOLLAR              | FTE  | DOLLAR       | FTE  | DOLLAR       | FTE  | DOLLAR       | FTE  | DOLLAR       | FTE  | DOLLAR       | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.850   |                     |      |              |      |              |      |              |      |              |      |              |      |                |      |
| SECOND INJURY FUND - 62925C |                     |      |              |      |              |      |              |      |              |      |              |      |                |      |
| CORE                        |                     |      |              |      |              |      |              |      |              |      |              |      |                |      |
| EXPENSE & EQUIPMENT         | 15,612              | 0.00 | 5,000        | 0.00 | 5,000        | 0.00 | 5,000        | 0.00 | 5,000        | 0.00 | 5,000        | 0.00 | 5,000          | 0.00 |
| OTHER FUNDS                 | 15,612              | 0.00 | 5,000E       | 0.00 | 5,000E       | 0.00 | 5,000E       | 0.00 | 5,000E       | 0.00 | 5,000E       | 0.00 | 5,000E         | 0.00 |
| PROGRAM-SPECIFIC            | 39,416,229          | 0.00 | 47,354,511   | 0.00 | 47,354,511   | 0.00 | 47,354,511   | 0.00 | 47,354,511   | 0.00 | 47,354,511   | 0.00 | 47,354,511     | 0.00 |
| OTHER FUNDS                 | 39,416,229          | 0.00 | 47,354,511 E | 0.00 | 47,354,511 E | 0.00 | 47,354,511 E | 0.00 | 47,354,511 E | 0.00 | 47,354,511 E | 0.00 | 47,354,511 E   | 0.00 |
| TOTAL                       | \$39,431,841        | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511   | 0.00 |
|                             |                     |      |              |      |              |      |              |      |              |      |              |      |                |      |
|                             |                     |      |              |      |              |      |              |      |              |      |              |      |                |      |
| TOTAL - SECOND INJURY FUND  | \$39,431,841        | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511   | 0.00 |
|                             |                     |      |              |      |              |      |              |      |              |      |              |      |                |      |
|                             |                     |      |              |      |              |      |              |      |              |      |              |      |                |      |

| Committee Markup Annual             |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      | Regular House Bills            |      |
|-------------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|                                     | FY 2010<br>ACTUAL |      | FY 2011<br>BUDGET |      | FY 2012<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|                                     | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 07.855           |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| SECOND INJURY FUND REFUNDS - 62927C |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                                |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| PROGRAM-SPECIFIC                    | 220,307           | 0.00 | 250,000           | 0.00 | 250,000             | 0.00 | 250,000               | 0.00 | 250,000              | 0.00 | 250,000               | 0.00 | 250,000                        | 0.00 |
| OTHER FUNDS                         | 220,307           | 0.00 | 250,000E          | 0.00 | 250,000E            | 0.00 | 250,000E              | 0.00 | 250,000E             | 0.00 | 250,000E              | 0.00 | 250,000E                       | 0.00 |
| TOTAL                               | \$220,307         | 0.00 | \$250,000         | 0.00 | \$250,000           | 0.00 | \$250,000             | 0.00 | \$250,000            | 0.00 | \$250,000             | 0.00 | \$250,000                      | 0.00 |
|                                     |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|                                     |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| TOTAL - SECOND INJURY FUND REFUNDS  | \$220,307         | 0.00 | \$250,000         | 0.00 | \$250,000           | 0.00 | \$250,000             | 0.00 | \$250,000            | 0.00 | \$250,000             | 0.00 | \$250,000                      | 0.00 |
|                                     |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |



**Line of Duty Compensation and Transfer Sections 7.860&7.865**

Pages 115-122

**Description:** The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers’ Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers’ Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000. Requires a GR Transfer.

**Legal Base:** Sections 287.090 and 287.243 RSMo

**Funding Source:** Line of Duty Compensation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requests an “E” on PSD



Committee Markup Annual

|                                    | Regular House Bills |      |         |      |          |      |             |      |             |      |             |      |                |      |
|------------------------------------|---------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                                    | FY 2010             |      | FY 2011 |      | FY 2012  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|                                    | ACTUAL              |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                                    | DOLLAR              | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.860          |                     |      |         |      |          |      |             |      |             |      |             |      |                |      |
| LINE OF DUTY COMPENSATION - 62931C |                     |      |         |      |          |      |             |      |             |      |             |      |                |      |
| CORE                               |                     |      |         |      |          |      |             |      |             |      |             |      |                |      |
| PROGRAM-SPECIFIC                   | 0                   | 0.00 | 1       | 0.00 | 1        | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1              | 0.00 |
| OTHER FUNDS                        | 0                   | 0.00 | 1E      | 0.00 | 1E       | 0.00 | 1E          | 0.00 | 1E          | 0.00 | 1E          | 0.00 | 1E             | 0.00 |
| TOTAL                              | \$0                 | 0.00 | \$1     | 0.00 | \$1      | 0.00 | \$1         | 0.00 | \$1         | 0.00 | \$1         | 0.00 | \$1            | 0.00 |
|                                    |                     |      |         |      |          |      |             |      |             |      |             |      |                |      |
| TOTAL - LINE OF DUTY COMPENSATION  | \$0                 | 0.00 | \$1     | 0.00 | \$1      | 0.00 | \$1         | 0.00 | \$1         | 0.00 | \$1         | 0.00 | \$1            | 0.00 |

Committee Markup Annual

Regular House Bills

|  | FY 2010 |      | FY 2011 |      | FY 2012  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|--|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|  | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.865              |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| LINE OF DUTY COMPENSATION TRF - 62932C |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| CORE                                   |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| FUND TRANSFERS                         | 0       | 0.00 | 1       | 0.00 | 1        | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1              | 0.00 |
| GENERAL REVENUE                        | 0       | 0.00 | 1 E     | 0.00 | 1 E      | 0.00 | 1 E         | 0.00 | 1 E         | 0.00 | 1 E         | 0.00 | 1 E            | 0.00 |
| TOTAL                                  | \$0     | 0.00 | \$1     | 0.00 | \$1      | 0.00 | \$1         | 0.00 | \$1         | 0.00 | \$1         | 0.00 | \$1            | 0.00 |

|                                       |     |      |     |      |     |      |     |      |     |      |     |      |     |      |
|---------------------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| TOTAL - LINE OF DUTY COMPENSATION TRF | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
|---------------------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|



**Tort Victims' Compensation Payments - Section 7.870**

Pages 106-109

**Description:** This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

**Legal Base:** State Statute 537.675 – 537.693 RSMo  
**Funding Source:** Other – Tort Victims Compensation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes

**CONFERENCE:**  
No Changes

**Language:** Department requests an “E” on PSD

Committee Markup Annual

|                                     | Regular House Bills |      |           |      |           |      |             |      |             |      |             |      |                |      |
|-------------------------------------|---------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                                     | FY 2010             |      | FY 2011   |      | FY 2012   |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|                                     | ACTUAL              |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                                     | DOLLAR              | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.870           |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| TORT VICTIMS COMP PAYMENTS - 62937C |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| CORE                                |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| PROGRAM-SPECIFIC                    | 2,450,000           | 0.00 | 100,000   | 0.00 | 100,000   | 0.00 | 100,000     | 0.00 | 100,000     | 0.00 | 100,000     | 0.00 | 100,000        | 0.00 |
| OTHER FUNDS                         | 2,450,000           | 0.00 | 100,000E  | 0.00 | 100,000E  | 0.00 | 100,000E    | 0.00 | 100,000E    | 0.00 | 100,000E    | 0.00 | 100,000E       | 0.00 |
| TOTAL                               | \$2,450,000         | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000   | 0.00 | \$100,000   | 0.00 | \$100,000   | 0.00 | \$100,000      | 0.00 |
|                                     |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
|                                     |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |
| TOTAL - TORT VICTIMS COMP PAYMENTS  | \$2,450,000         | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000   | 0.00 | \$100,000   | 0.00 | \$100,000   | 0.00 | \$100,000      | 0.00 |
|                                     |                     |      |           |      |           |      |             |      |             |      |             |      |                |      |

**Basic Civil Legal Services Fund Transfer - Section 7.875**

Page 106

**Description:** The Division of Workers’ Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims’ Compensation Fund to the Legal Services for Low-Income People Fund.

**Legal Base:** State Statute 537.675.5 RSMo

**Funding Source:** Other – Tort Victims Compensation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requests an “E”

| Committee Markup Annual                 |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      | Regular House Bills            |      |
|---|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|   | FY 2010<br>ACTUAL |      | FY 2011<br>BUDGET |      | FY 2012<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 07.875               |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| BASIC CIVIL LEGAL SERVICES TRF - 62939C |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                                    |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| FUND TRANSFERS                          | 862,345           | 0.00 | 50,000            | 0.00 | 50,000              | 0.00 | 50,000                | 0.00 | 50,000               | 0.00 | 50,000                | 0.00 | 50,000                         | 0.00 |
| OTHER FUNDS                             | 862,345           | 0.00 | 50,000 E          | 0.00 | 50,000 E            | 0.00 | 50,000 E              | 0.00 | 50,000 E             | 0.00 | 50,000 E              | 0.00 | 50,000 E                       | 0.00 |
| TOTAL                                   | \$862,345         | 0.00 | \$50,000          | 0.00 | \$50,000            | 0.00 | \$50,000              | 0.00 | \$50,000             | 0.00 | \$50,000              | 0.00 | \$50,000                       | 0.00 |
|   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| TOTAL - BASIC CIVIL LEGAL SERVICES TRF  | \$862,345         | 0.00 | \$50,000          | 0.00 | \$50,000            | 0.00 | \$50,000              | 0.00 | \$50,000             | 0.00 | \$50,000              | 0.00 | \$50,000                       | 0.00 |
|   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |

**Division of Employment Security - Administration - Section 7.880**

Pages 131-152

**Description:** The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

**Legal Base:** State Statute Chapter 288 RSMo

**Funding Source:** Federal – Unemployment Compensation Administration

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation (\$339) Fed E&E Reallocate appropriation authority to reflect planned staffing and expenditures  
Core Reallocation: \$339 Fed PD Reallocate appropriation authority to reflect planned staffing and expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requests and “E” on Federal



Committee Markup Annual

|                                 | Regular House Bills |        |              |        |              |        |              |        |              |        |              |        |                |        |
|---------------------------------|---------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|
|                                 | FY 2010             |        | FY 2011      |        | FY 2012      |        | GOV AS       |        | HOUSE        |        | SENATE       |        | TRULY AGREED   |        |
|                                 | ACTUAL              |        | BUDGET       |        | DEPT REQ     |        | AMENDED REC  |        | RECOMMENDED  |        | RECOMMENDED  |        | FINALLY PASSED |        |
|                                 | DOLLAR              | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR         | FTE    |
| HOUSE BILL SECTION 07.880       |                     |        |              |        |              |        |              |        |              |        |              |        |                |        |
| ADMINISTRATION-EMP SEC - 63016C |                     |        |              |        |              |        |              |        |              |        |              |        |                |        |
| CORE                            |                     |        |              |        |              |        |              |        |              |        |              |        |                |        |
| PERSONAL SERVICES               | 18,854,109          | 551.59 | 22,961,140   | 521.00 | 22,961,140   | 521.00 | 22,961,140   | 521.00 | 22,961,140   | 521.00 | 22,961,140   | 521.00 | 22,961,140     | 521.00 |
| FEDERAL FUNDS                   | 18,854,109          | 551.59 | 22,761,140 E | 517.50 | 22,761,140 E | 517.50 | 22,761,140 E | 517.50 | 22,761,140 E | 517.50 | 22,761,140 E | 517.50 | 22,761,140 E   | 517.50 |
| OTHER FUNDS                     | 0                   | 0.00   | 200,000      | 3.50   | 200,000      | 3.50   | 200,000      | 3.50   | 200,000      | 3.50   | 200,000      | 3.50   | 200,000        | 3.50   |
| EXPENSE & EQUIPMENT             | 7,988,153           | 0.00   | 5,341,993    | 0.00   | 5,341,654    | 0.00   | 5,341,654    | 0.00   | 5,341,654    | 0.00   | 5,341,654    | 0.00   | 5,341,654      | 0.00   |
| FEDERAL FUNDS                   | 7,988,153           | 0.00   | 5,341,993 E  | 0.00   | 5,341,654 E  | 0.00   | 5,341,654 E  | 0.00   | 5,341,654 E  | 0.00   | 5,341,654 E  | 0.00   | 5,341,654 E    | 0.00   |
| PROGRAM-SPECIFIC                | 534                 | 0.00   | 118          | 0.00   | 457          | 0.00   | 457          | 0.00   | 457          | 0.00   | 457          | 0.00   | 457            | 0.00   |
| FEDERAL FUNDS                   | 534                 | 0.00   | 118 E        | 0.00   | 457 E        | 0.00   | 457 E        | 0.00   | 457 E        | 0.00   | 457 E        | 0.00   | 457 E          | 0.00   |
| TOTAL                           | \$26,842,796        | 551.59 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251   | 521.00 |
|                                 |                     |        |              |        |              |        |              |        |              |        |              |        |                |        |
|                                 |                     |        |              |        |              |        |              |        |              |        |              |        |                |        |
| TOTAL - ADMINISTRATION-EMP SEC  | \$26,842,796        | 551.59 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251 | 521.00 | \$28,303,251   | 521.00 |
|                                 |                     |        |              |        |              |        |              |        |              |        |              |        |                |        |

**Employment Security - Employment and Training Programs - Section 7.885**

Pages 153-157

**Description:** This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

**Legal Base:** State Statutes 288.010 – 288.390 RSMo

**Funding Source:** Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requests an “E”

Committee Markup Annual

Regular House Bills

|  | FY 2010     |      | FY 2011     |      | FY 2012     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|--|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|  | ACTUAL      |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 07.885              |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| EMPLOYMENT & TRAINING PAYMENT - 63046C |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| CORE                                   |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| PROGRAM-SPECIFIC                       | 1,375,872   | 0.00 | 7,000,000   | 0.00 | 7,000,000   | 0.00 | 7,000,000   | 0.00 | 7,000,000   | 0.00 | 7,000,000   | 0.00 | 7,000,000      | 0.00 |
| FEDERAL FUNDS                          | 1,375,872   | 0.00 | 7,000,000E  | 0.00 | 7,000,000E  | 0.00 | 7,000,000E  | 0.00 | 7,000,000E  | 0.00 | 7,000,000E  | 0.00 | 7,000,000E     | 0.00 |
| TOTAL                                  | \$1,375,872 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000    | 0.00 |

|                                      |             |      |             |      |             |      |             |      |             |      |             |      |             |      |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - EMPLOYMENT & TRAINING PAYMEN | \$1,375,872 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

**Employment Security - Special Employment Security Fund – Section 7.890**

Pages 157-165

**Description:** This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

**Legal Base:** State Statute 288.310 RSMo

**Funding Source:** Special Employment Security Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$46,000) Other E&E Reallocate appropriation authority to reflect planned staffing and expenditures.

Core Reallocation: \$46,000 Other PD Reallocate appropriation authority to reflect planned staffing and expenditures.

Core Reallocation: (.50) FTE Reallocate (.50) FTE to Labor Standards to allow FTEs to remain unchanged while reducing GR expenditures.

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requests an “E”

| Committee Markup Annual            |                   |      |                   |       |                     |       |                       |       |                      |       |                       |       | Regular House Bills            |       |
|------------------------------------|-------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
|                                    | FY 2010<br>ACTUAL |      | FY 2011<br>BUDGET |       | FY 2012<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       | SENATE<br>RECOMMENDED |       | TRULY AGREED<br>FINALLY PASSED |       |
|                                    | DOLLAR            | FTE  | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   | DOLLAR                | FTE   | DOLLAR                         | FTE   |
| HOUSE BILL SECTION 07.890          |                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| SPECIAL EMP SECURITY FUND - 63036C |                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| CORE                               |                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| PERSONAL SERVICES                  | 45,982            | 1.36 | 504,509           | 14.71 | 504,509             | 14.21 | 504,509               | 14.21 | 504,509              | 14.21 | 504,509               | 14.21 | 504,509                        | 14.21 |
| OTHER FUNDS                        | 45,982            | 1.36 | 504,509           | 14.71 | 504,509             | 14.21 | 504,509               | 14.21 | 504,509              | 14.21 | 504,509               | 14.21 | 504,509                        | 14.21 |
| EXPENSE & EQUIPMENT                | 303,259           | 0.00 | 1,855,358         | 0.00  | 1,809,358           | 0.00  | 1,809,358             | 0.00  | 1,809,358            | 0.00  | 1,809,358             | 0.00  | 1,809,358                      | 0.00  |
| OTHER FUNDS                        | 303,259           | 0.00 | 1,855,358 E       | 0.00  | 1,809,358 E         | 0.00  | 1,809,358 E           | 0.00  | 1,809,358 E          | 0.00  | 1,809,358 E           | 0.00  | 1,809,358 E                    | 0.00  |
| PROGRAM-SPECIFIC                   | 127,797           | 0.00 | 30,001            | 0.00  | 76,001              | 0.00  | 76,001                | 0.00  | 76,001               | 0.00  | 76,001                | 0.00  | 76,001                         | 0.00  |
| OTHER FUNDS                        | 127,797           | 0.00 | 30,001 E          | 0.00  | 76,001 E            | 0.00  | 76,001 E              | 0.00  | 76,001 E             | 0.00  | 76,001 E              | 0.00  | 76,001 E                       | 0.00  |
| TOTAL                              | \$477,038         | 1.36 | \$2,389,868       | 14.71 | \$2,389,868         | 14.21 | \$2,389,868           | 14.21 | \$2,389,868          | 14.21 | \$2,389,868           | 14.21 | \$2,389,868                    | 14.21 |
|                                    |                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
|                                    |                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| TOTAL - SPECIAL EMP SECURITY FUND  | \$477,038         | 1.36 | \$2,389,868       | 14.71 | \$2,389,868         | 14.21 | \$2,389,868           | 14.21 | \$2,389,868          | 14.21 | \$2,389,868           | 14.21 | \$2,389,868                    | 14.21 |
|                                    |                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |

**Employment Security-War on Terror Unemployment Compensation – Section 7.895**

Pages 148-152

**Description:** The War on Terror Unemployment Compensation program was created to provide unemployment benefits to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

**Legal Base:** Section 288.042 RSMo

**Funding Source:** War on Terror Compensation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requests an “E” on PSD

Committee Markup Annual

Regular House Bills

|                                     | FY 2010     |       | FY 2011     |       | FY 2012     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED   |       |
|-------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
|                                     | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED |       |
|                                     | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR         | FTE   |
| HOUSE BILL SECTION 07.910           |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| COMMISSION ON HUMAN RIGHTS - 63409C |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| CORE                                |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| PERSONAL SERVICES                   | 1,371,761   | 33.60 | 1,445,224   | 34.00 | 1,388,541   | 32.70 | 1,388,541   | 32.70 | 1,388,541   | 32.70 | 1,388,541   | 32.70 | 1,388,541      | 32.70 |
| GENERAL REVENUE                     | 534,893     | 12.61 | 550,127     | 12.30 | 493,444     | 11.00 | 493,444     | 11.00 | 493,444     | 11.00 | 493,444     | 11.00 | 493,444        | 11.00 |
| FEDERAL FUNDS                       | 836,868     | 20.99 | 895,097 E   | 21.70 | 895,097 E   | 21.70 | 895,097 E   | 21.70 | 895,097 E   | 21.70 | 895,097 E   | 21.70 | 895,097 E      | 21.70 |
| EXPENSE & EQUIPMENT                 | 100,471     | 0.00  | 174,060     | 0.00  | 173,993     | 0.00  | 173,960     | 0.00  | 173,960     | 0.00  | 173,960     | 0.00  | 173,960        | 0.00  |
| GENERAL REVENUE                     | 16,853      | 0.00  | 16,707      | 0.00  | 16,640      | 0.00  | 16,607      | 0.00  | 16,607      | 0.00  | 16,607      | 0.00  | 16,607         | 0.00  |
| FEDERAL FUNDS                       | 83,618      | 0.00  | 157,353 E   | 0.00  | 157,353 E   | 0.00  | 157,353 E   | 0.00  | 157,353 E   | 0.00  | 157,353 E   | 0.00  | 157,353 E      | 0.00  |
| PROGRAM-SPECIFIC                    | 0           | 0.00  | 4,513       | 0.00  | 4,513       | 0.00  | 4,513       | 0.00  | 4,513       | 0.00  | 4,513       | 0.00  | 4,513          | 0.00  |
| FEDERAL FUNDS                       | 0           | 0.00  | 4,513 E     | 0.00  | 4,513 E     | 0.00  | 4,513 E     | 0.00  | 4,513 E     | 0.00  | 4,513 E     | 0.00  | 4,513 E        | 0.00  |
| TOTAL                               | \$1,472,232 | 33.60 | \$1,623,797 | 34.00 | \$1,567,047 | 32.70 | \$1,567,014 | 32.70 | \$1,567,014 | 32.70 | \$1,567,014 | 32.70 | \$1,567,014    | 32.70 |

|                                    |             |       |             |       |             |       |             |       |             |       |             |       |             |       |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - COMMISSION ON HUMAN RIGHTS | \$1,472,232 | 33.60 | \$1,623,797 | 34.00 | \$1,567,047 | 32.70 | \$1,567,014 | 32.70 | \$1,567,014 | 32.70 | \$1,567,014 | 32.70 | \$1,567,014 | 32.70 |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|